

CALCULATION OF FOOD STAMP ADJUSTMENT

STATE OF ALPHA

BASE YEAR 1995

SCHEDULE OF G&A AND OTHER JOINT COST CENTERS/POOLS ALLOCATED USING A COMMON BASE

SECTION I - G&A EXPENDITURES AND TOTAL FTE BASE:

EXPENDITURES									
ACCTG REF	COST CENTER	QUARTER - I	QUARTER - II	QUARTER - III	QUARTER - IV	TOTAL	ADJUSTMENTS	ADJ TOTAL	FTE QTR AVG
	SWCAP					\$ 3,261,057		\$ 3,261,057	
	OFF OF THE COMMISSIONER					2,811,328		2,811,328	
	OFF OF BUDGET,ACCTG & FIN					452,071		452,071	
	OFF OF PUBLIC AFFAIRS					2,165,257		2,165,257	
	OFF OF POLICY & EVALUATION					2,704,743		2,704,743	
	OFF OF PERSONNEL					974,601		974,601	
	OFF OF PROGRAM STATISTICS					<u>\$ 12,369,057</u>		<u>\$ 12,369,057</u>	
	TOTAL								

TOTAL DEPT FTE BASE (EXCL G&A)

10448

2612

SECTION II - XIX AND FS FTE ADJUSTMENT

WORKSHEETS	ADJ XIX FTEs	ADJ FS FTES	TOTAL
WS #2 FTEs	84.22	104.75	188.97
WS #3A FTEs	16.08	18.72	34.8
WS #3B FTEs	6.71	0	6.71
WS #4 FTEs	<u>7.41</u>	<u>9.21</u>	<u>16.62</u>
TOTAL FTEs	<u>114.42</u>	<u>132.68</u>	<u>247.1</u>

SECTION III - CALCULATION OF G&A ADJUSTMENT:

XIX FTEs OF 114.42/2612 TOTAL FTES = .0438 X \$12,369,057 G&A EXPENDITURES = \$541,765 (TO WS #6)

FS FTEs OF 132.68/2612 TOTAL FTES = .0508 X \$12,369,057 G&A EXPENDITURES = \$628,348 (TO WS #6)

SOURCE: